

**Component Summary (1078)**  
**Department of Family and Community Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
<b>Alaska Pioneer Homes</b>								
APH Payment Assistance	0.0	33,964.3	33,964.3	33,964.3	33,964.3	33,964.3	0.0	0.0%
Alaska Pioneer Homes Management	0.0	1,731.8	1,742.0	1,742.0	1,773.1	1,773.1	31.1	1.8%
Pioneer Homes	0.0	69,076.7	69,238.1	69,238.1	71,532.6	72,912.6	3,674.5	5.3%
<b>RDU Total:</b>	<b>0.0</b>	<b>104,772.8</b>	<b>104,944.4</b>	<b>104,944.4</b>	<b>107,270.0</b>	<b>108,650.0</b>	<b>3,705.6</b>	<b>3.5%</b>
<b>Inpatient Mental Health</b>								
Designated Eval & Treatment	0.0	13,669.8	14,494.9	14,494.9	15,169.8	15,169.8	674.9	4.7%
Alaska Psychiatric Institute	0.0	58,099.0	58,362.0	58,362.0	60,035.7	60,035.7	1,673.7	2.9%
<b>RDU Total:</b>	<b>0.0</b>	<b>71,768.8</b>	<b>72,856.9</b>	<b>72,856.9</b>	<b>75,205.5</b>	<b>75,205.5</b>	<b>2,348.6</b>	<b>3.2%</b>
<b>Children's Services</b>								
Children's Services Management	0.0	9,992.4	10,008.8	10,484.2	11,038.3	11,038.3	554.1	5.3%
Children's Services Training	0.0	1,620.7	1,620.7	1,620.7	1,620.7	1,620.7	0.0	0.0%
Front Line Social Workers	0.0	79,404.9	79,404.9	74,263.5	75,615.8	75,615.8	1,352.3	1.8%
Family Preservation	0.0	16,248.1	17,344.1	17,554.1	16,458.1	16,458.1	-1,096.0	-6.2%
Foster Care Base Rate	0.0	22,569.9	22,569.9	23,825.9	23,825.9	23,825.9	0.0	0.0%
Foster Care Augmented Rate	0.0	1,502.6	1,502.6	1,502.6	1,502.6	1,502.6	0.0	0.0%
Foster Care Special Need	0.0	13,830.2	13,830.2	13,830.2	13,830.2	13,830.2	0.0	0.0%
Subsidized Adoptions/Guardians	0.0	43,040.5	43,303.2	46,503.2	46,240.5	46,240.5	-262.7	-0.6%
Tribal Child Welfare Compact	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>193,209.3</b>	<b>194,584.4</b>	<b>194,584.4</b>	<b>195,132.1</b>	<b>195,132.1</b>	<b>547.7</b>	<b>0.3%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	0.0	19,447.0	19,110.6	18,978.3	19,363.5	19,363.5	385.2	2.0%
Mat-Su Youth Facility	0.0	2,748.9	2,748.9	2,748.9	2,806.0	2,806.0	57.1	2.1%
Kenai Peninsula Youth Facility	0.0	2,234.4	2,234.4	2,234.4	2,280.7	2,280.7	46.3	2.1%
Fairbanks Youth Facility	0.0	5,037.1	5,037.1	5,037.1	5,131.4	5,131.4	94.3	1.9%

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Juvenile Justice								
Bethel Youth Facility	0.0	5,734.2	5,734.2	5,734.2	5,855.3	5,855.3	121.1	2.1%
Johnson Youth Center	0.0	4,850.9	4,850.9	4,850.9	4,944.0	4,944.0	93.1	1.9%
Probation Services	0.0	17,907.5	17,916.8	18,049.1	18,384.7	18,384.7	335.6	1.9%
Delinquency Prevention	0.0	1,381.7	1,381.7	1,381.7	1,381.7	1,381.7	0.0	0.0%
Youth Courts	0.0	447.3	447.3	447.3	448.2	448.2	0.9	0.2%
Juvenile Justice Health Care	0.0	1,488.6	1,488.6	1,488.6	1,488.6	1,488.6	0.0	0.0%
RDU Total:	0.0	61,277.6	60,950.5	60,950.5	62,084.1	62,084.1	1,133.6	1.9%
Departmental Support Services								
Information Technology Services	0.0	4,884.8	4,990.8	5,088.6	5,290.6	5,290.6	202.0	4.0%
Public Affairs	0.0	420.4	420.4	407.9	427.1	427.1	19.2	4.7%
State Facilities Rent	0.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	0.0	0.0%
Facilities Management	0.0	726.7	726.7	719.6	605.8	605.8	-113.8	-15.8%
Commissioner's Office	0.0	2,479.2	2,679.5	2,696.1	3,428.1	3,428.1	732.0	27.2%
Administrative Services	0.0	6,194.9	6,678.1	6,583.3	6,863.2	6,863.2	279.9	4.3%
RDU Total:	0.0	16,036.0	16,825.5	16,825.5	17,944.8	17,944.8	1,119.3	6.7%

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Agency Unallocated								
Unallocated Rates Adjustment	0.0	875.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	875.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	0.0	241,530.7	242,030.0	242,030.0	246,207.8	246,207.8	4,177.8	1.7%
Designated General (DGF):	0.0	25,785.8	25,814.5	25,814.5	27,530.2	28,910.2	3,095.7	12.0%
Other:	0.0	98,944.4	99,243.6	99,243.6	101,406.7	101,406.7	2,163.1	2.2%
Federal:	0.0	81,679.5	83,073.6	83,073.6	82,491.8	82,491.8	-581.8	-0.7%
Total Funds:	0.0	447,940.4	450,161.7	450,161.7	457,636.5	459,016.5	8,854.8	2.0%
Permanent Full Time:	0	1,850	1,848	1,850	1,854	1,854	4	0.2%
Permanent Part Time:	0	16	16	13	14	14	1	7.7%
Non Permanent:	0	63	63	62	62	62	0	0.0%
Total Positions:	0	1,929	1,927	1,925	1,930	1,930	5	0.3%